LESEDI
Local Municipality

# 2018-19

## Service Delivery Budget Implementation Plan

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## FOREWORD BY THE EXECUTIVE MAYOR

It is that time of the year where all municipalities are expected, in line with prescripts of the legislation, to present the Service Delivery and Budget Implementation Plans (SDBIP) without failure. It is with great pleasure to affirm that our municipality has once again managed to develop and approve the IDP and Budget 2018/19 in accordance with the Municipal Systems Act (MSA) and in line with the Municipal Finance Management Act (MFMA).

The IDP and Budget 2018/19 were reviewed in consultation with relevant stakeholders, to ensure that communities are part of the planning and decision-making processes of the municipality. A total of twelve (12) consultative meetings were held across the municipality covering all the 13 wards and these meetings were well attended, hence I would also like to express my sincere gratitude regarding the interest shown by the citizens of the Lesedi Local Municipality in helping the Council to craft a Comprehensive Integrated Development Plan and a service delivery focused Budget.

Chapter 6 of the MSA 32 of 2000 requires all municipalities to develop a Performance Management System that will monitor the implementation of the IDP and Budget. The Municipality has subsequently developed an annual operational plan that outlines a detailed Service Delivery Implementation Plan (SDBIP). The SDBIP reflects Projects and programmes that are to be implemented as per the KPIs within the IDP in the current financial year. The SDBIP only covers those projects and programmes that have budget and/ or human resource capital support.

Performance targets were set within the SDBIP and will be monitored on continuous bases and assessed quarterly to maintain transparency, responsibility and accountability.

It is with great pride to highlight the efforts taken by the municipality to ensure that the IDP and Budget processes are aligned; that the SDBIP is linked to the IDP and that public participation was conducted as required by legislation.

Finally, I would like to thank rate payers who honoured their obligation in the previous financial year 2017/18 of servicing their debts and I will continue encourage such commitment and hope that they will do the same in this financial year.

It is through your contributions that the municipality is able to deliver its core mandate to the communities of Lesedi.

In presenting the SDBIP 2018/19 the municipality reaffirms its commitment to provide quality and sustainable service for all.

CLLR. LERATO MALOKA
EXECUTIVE MAYOR: LESEDI LOCAL MUNICIPALITY

# 1. THE SDBIP PROCESS

## 1.1. OVERVIEW

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that "the SDBIP provides the vital link between the Mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and the Community."

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the community to monitor the performance of the municipality, Executive Mayor to monitor the performance of the municipal manager and the Municipal Manager to monitor the performance of Senior Managers. In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the Municipal Manager and Senior Managers.

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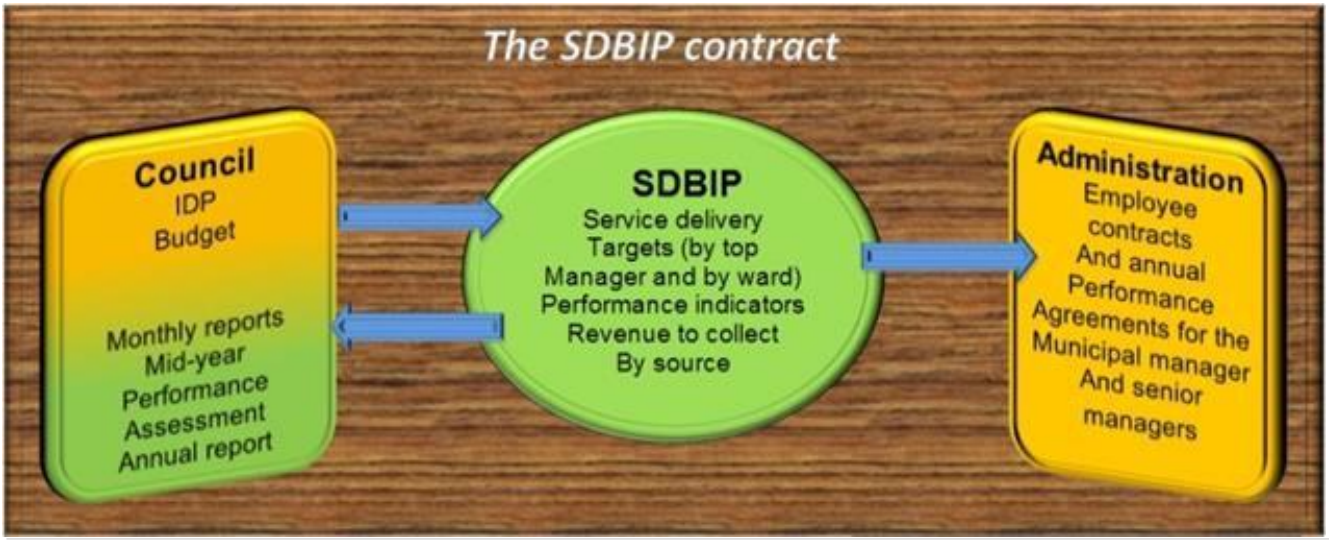
This provides the basis for measuring performance in service delivery against end-of- year targets and implementing the budget. (Diagram below)



## 1.2. TIMING AND METHODOLOGY USED

**PROCESS FOLLOWED TOWARDS DEVELOPMENT OF 2018/19 SDBIP**

The table below outlines a brief process followed towards the development of this SDBIP; these processes are aligned with the activities in the Council approved 2018/19 IDP and Budget process plan (schedule of key deadlines).

| Action | Details of the action |
|---|---|
| Approval of the IDP& Budget 2018/19 process plan. | The IDP and budget process plan was tabled and approved by Council in August 2017. |
| Agenda Setting Mayoral Lekgotla | The Mayoral Lekgotla meeting was held in January 2018 where the agenda for the 2018/19– 2020/21 financial year was set. The Lekgotla sets a strategic path towards strategic planning and budgeting for the municipality. |
| Mid-year Review and Adjustments Budget | The mid-year performance report was tabled before Council in January 2018 and followed by the approval of the adjustment budget in mid-February 2018.<br><br>These confirmed the advances made in implementing the 2017/18 IDP during the first half of the financial year as well as deliverables for the 2017/18 financial year. This information was used to establish the baselines for SDBIP going forward. |
| Preparing the Departmental SDBIPs. | A template was developed and provided to all municipal departments to prepare and develop the SDBIPs in consideration of the IDP, Budget and the Mayoral lekgotla resolutions.<br><br>The departmental SDBIPs serve as a basis for the development and consolidation of the 2018/19 final Municipal –Wide SDBIP. |
| Approval of the final IDP and Budget 2018/19. | The final IDP and Budget 2018/19 will be tabled in Council for approval in May 2018, subsequently the Municipal-Wide SDBIP will then be finalized. |
| Approval of the final SDBIP 2018/19. | The final SDBIP 2018/19 will be tabled to the Mayoral on the 28 June 2018, for consideration and approval. |
| Signing of performance agreements. | The Municipal Manager initiates the process of signing the performance contracts with the Senior Management Team in July 2018. |

## 1.3. COMPONENTS OF THE SDBIP

According to the Municipal Finance Act (MFMA) the definition of a SDBIP is: 'service delivery and budget implementation plan' means a detailed plan approved by the Mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

- Projections for each month of-
- Revenue to be collected, by source; and
- Operational and capital expenditure, by vote;
- Service delivery targets and performance indicators for each quarter

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Lesedi Local Municipality:

- Monthly projections of revenue to be collected by source
- Monthly projections of expenditure (operating and capital) and revenue for each vote *
- Quarterly projections of service delivery targets and performance indicators for each vote
- Section 1 of the MFMA defines a “vote” as one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
- Which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

## 1.4 LEGISLATIVE MANDATES

Lesedi Local Municipality is established in terms of the Municipal Systems Act 32 of 2000 and complies is further mandated by the following pieces of legislation to budget and deliver services to the community of Lesedi.

| FREQUENCY AND NATURE OF REPORT | MANDATE | RECIPIENTS |
|---|---|---|
| **Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month** | Section 71 of the MFMA | National Treasury |
| **Quarterly progress report** | Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations. | 1.Municipal Manager<br>2.Mayor<br>3.EXCO<br>4.Audit Committee<br>5.National Treasury |
| **Mid-year performance assessment** | Section 72 of the MFMA.<br>Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001. | 1.Municipal Manager<br>2.Mayor<br>3.EXCO<br>4.Council<br>5.Audit Committee<br>6.National Treasury<br>7.Provincial Government |
| **Annual report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)** | Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act. | 1.Mayor<br>2.EXCO<br>3.MPAC<br>4.Council<br>5.Audit Committee<br>6.Auditor-General<br>7.National Treasury<br>8.Provincial Government<br>9.Local Community |

# 2. VISION, MISSION, CORE VALUES, OBJECTIVES AND STRATEGIES

## 2.1. VISION

"By 2030, Lesedi Municipality will be a smart, innovative, efficient, people centered and performance driven Municipality providing a safe and healthy living environment and high quality municipal services for its communities".

**The following elements, linked to the Vision, are evident:**

The vision takes into consideration the core function of the Municipality and the quality levels which the Municipality wants to deliver those services.

**The vision responds to the following questions to test its relevance, measurability and durability.**

- What is our "picture of the future" for five years?
- How will we know when we've achieved it?
- Will it be measurable?
- What will it feel like, look like?
- How will any changes above impact our stakeholders, including our employees?
- At what point in time will we achieve it?

## 2.2. MISSION

"Lesedi Municipality will improve the quality of life of its people by providing sustainable high quality service delivery mandates through innovation, good governance, continuous capacity building , integrated planning and applying Batho Pele Principles".

**The mission just like the vision responds to the following critical questions used to guide the leadership in crafting the mission:**

- Who are we?
- Who do we serve?
- What service or product do we provide?
- What higher level benefits are gained?
- How will you achieve it?

## 2.3. CORE VALUES

**Lesedi Local Municipality subscribes to the following Core Values:**

- Respect
- Innovation
- Honest accountability and openness
- Professionalism
- Integrity
- People - centered
- Availability

## 2.4. STRATEGIC OBJECTIVES

**The Lesedi Local Municipality is guided by the following strategic Objectives derived from the IDP**

| IDP Ref. | KPA | IDP Ref. | Strategic Objectives |
|---|---|---|---|
| A | Municipal Transformation and Organizational Development | A1 | Continuously create a conducive environment through the implementation of organisational values and corporate governance principles for the efficient and effective delivery of quality services in fulfilment of the municipal legislative mandate. |
| | | A2 | Empowering employees through focused and continuous professional/ skills development. |
| | | A3 | To ensure effective implementation of performance management |
| B | Basic Service Delivery | B1 | To improve access to sustainable basic services through proactive maintenance of infrastructure. |
| | | B2 | To ensure that basic services are progressively expanded in all communities through proper planning. |
| C | Local Economic Development | C1 | To facilitate growth and development of the local economy, through partnerships with the private sector in order to generate opportunities for sustainable job creation and poverty reduction for the communities. |
| D | Financial Viability and Management | D1 | To manage municipal resources by generating sufficient income to meet operating payments and debt commitments to allow growth while maintaining service levels. |
| | | D2 | Sound financial management systems |
| E | Good governance and Public participation | E1 | To instill good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability. |
| | | E2 | To ensure maximum participation of the community in their own development through organized structures |

# 3 FINANCIAL REPORTING

## 3.1. REVENUE BY SOURCE

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality must ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

The SDBIP information on revenue will be monitored and reported monthly by the municipal manager in terms of section 71(1) (a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise its spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue-collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.

### 3.1.1. Revenue by Source July 2018 to June 2019

| Source | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Property Rates | 9 180 | 9 180 | 9 180 | 9 180 | 9 180 | 9 180 | 9 180 | 9 180 | 9 180 | 9 180 | 9 180 | 9 180 | 110 158 |
| Penalties Imposed & Collection Charges on Rates | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Electricity | 25 504 | 25 504 | 25 504 | 25 504 | 25 504 | 25 504 | 25 504 | 25 504 | 25 504 | 25 504 | 25 504 | 25 504 | 306 050 |
| Water | 9 472 | 9 472 | 9 472 | 9 472 | 9 472 | 9 472 | 9 472 | 9 472 | 9 472 | 9 472 | 9 472 | 9 472 | 113 659 |
| Sanitation | 2 420 | 2 420 | 2 420 | 2 420 | 2 420 | 2 420 | 2 420 | 2 420 | 2 420 | 2 420 | 2 420 | 2 420 | 29 038 |
| Refuse Removal | 2 638 | 2 638 | 2 638 | 2 638 | 2 638 | 2 638 | 2 638 | 2 638 | 2 638 | 2 638 | 2 638 | 2 638 | 31 655 |
| Rent of facilities & equipment | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 4 799 |
| Interest & Investment Income | 167 | 167 | 167 | 167 | 167 | 167 | 167 | 167 | 167 | 167 | 167 | 167 | 2 000 |
| Interest Earned on Outstanding Debtors | 1 472 | 1 472 | 1 472 | 1 472 | 1 472 | 1 472 | 1 472 | 1 472 | 1 472 | 1 472 | 1 472 | 1 472 | 17 669 |
| Fines | 3 827 | 3 827 | 3 827 | 3 827 | 3 827 | 3 827 | 3 827 | 3 827 | 3 827 | 3 827 | 3 827 | 3 827 | 45 920 |
| Licenses & Permits | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 25 |
| Disposals of Property, Plant & Equipment | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other | 239 | 239 | 239 | 239 | 239 | 239 | 239 | 239 | 239 | 239 | 239 | 239 | 2 864 |
| Agency Services | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Transfers Recognised - Operational | 11 343 | 11 343 | 11 343 | 11 343 | 11 343 | 11 343 | 11 343 | 11 343 | 11 343 | 11 343 | 11 343 | 6 343 | 131 122 |
| Transfers Recognised - Capital | 5 880 | 5 880 | 5 880 | 5 880 | 5 880 | 5 880 | 5 880 | 5 880 | 5 880 | 5 880 | 5 880 | 11 880 | 76 565 |
| Total | 72 544 | 72 544 | 72 544 | 72 544 | 72 544 | 72 544 | 72 544 | 72 544 | 72 544 | 72 544 | 72 544 | 72 544 | 870 528 |

## 3.2 MONTHLY PROJECTIONS OF EXPENDITURE BY VOTE (DEPARTMENT)

These projections relate to cash paid and should reconcile to the cash flow statement adopted with the budget documentation. Each key GFS function is a "vote" and must have associated with it as appropriate: operating expenditure; revenue; capital expenditure; and measurable performance objectives. Measurable performance objectives include service delivery targets and other financial and non-financial indicators. See MFMA circular No. 12 on the definition of the "vote". The SDBIP should show monthly projections of revenue by vote in addition to revenue by source.

When reviewing budget projections against actual, it would be useful to consider revenue and expenditure by vote in order to gain a more complete picture than provided by reviewing expenditure only. The section 71(1) (c), (d) and (f) MFMA monthly report requires reporting against such monthly projections in the SDBIP.

| R thousand | | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2018/19 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Revenue by Vote** | - | | | | | | | | | | | | | |
| Vote 01 - Community Services | | 6 016 | 6 016 | 6 016 | 6 016 | 6 016 | 6 016 | 6 016 | 6 016 | 6 016 | 6 016 | 6 016 | 6 016 | 72 197 |
| Vote 02 - Executive & Council | | 602 | 602 | 602 | 602 | 602 | 602 | 602 | 602 | 602 | 602 | 602 | 602 | 7 221 |
| Vote 03 - Development & Planning | | 274 | 274 | 274 | 274 | 274 | 274 | 274 | 274 | 274 | 274 | 274 | 274 | 3 294 |
| Vote 04 - Budget & Treasury Office | | 19 461 | 19 461 | 19 461 | 19 461 | 19 461 | 19 461 | 19 461 | 19 461 | 19 461 | 19 461 | 19 461 | 19 461 | 233 532 |
| Vote 05 - Management Support Services | | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 1 318 |
| Vote 06 - Internal Audit | | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 07 - Infrastructure Services | | 46 080 | 46 080 | 46 080 | 46 080 | 46 080 | 46 080 | 46 080 | 46 080 | 46 080 | 46 080 | 46 080 | 47 080 | 553 963 |
| **Total Revenue by Vote** | | **72 544** | **72 544** | **72 544** | **72 544** | **72 544** | **72 544** | **72 544** | **72 544** | **72 544** | **72 544** | **72 544** | **73 544** | **871 524** |
| | | | | | | | | | | | | | | |
| **Expenditure by Vote to be appropriated** | - | | | | | | | | | | | | | |
| Vote 01 - Community Services | | 9 961 | 9 961 | 9 961 | 9 961 | 9 961 | 9 961 | 9 961 | 9 961 | 9 961 | 9 961 | 9 961 | 9 961 | 119 526 |
| Vote 02 - Executive & Council | | 2 961 | 2 961 | 2 961 | 2 961 | 2 961 | 2 961 | 2 961 | 2 961 | 2 961 | 2 961 | 2 961 | 2 961 | 35 529 |
| Vote 03 - Development & Planning | | 2 162 | 2 162 | 2 162 | 2 162 | 2 162 | 2 162 | 2 162 | 2 162 | 2 162 | 2 162 | 2 162 | 2 162 | 25 938 |
| Vote 04 - Budget & Treasury Office | | 6 025 | 6 025 | 6 025 | 6 025 | 6 025 | 6 025 | 6 025 | 6 025 | 6 025 | 6 025 | 6 025 | 6 025 | 72 302 |
| Vote 05 - Management Support Services | | 5 356 | 5 356 | 5 356 | 5 356 | 5 356 | 5 356 | 5 356 | 5 356 | 5 356 | 5 356 | 5 356 | 5 356 | 64 274 |
| Vote 06 - Internal Audit | | 151 | 151 | 151 | 151 | 151 | 151 | 151 | 151 | 151 | 151 | 151 | 151 | 1 816 |
| Vote 07 - Infrastructure Services | | 41 412 | 41 412 | 41 412 | 41 412 | 41 412 | 41 412 | 41 412 | 41 412 | 41 412 | 41 412 | 41 412 | 41 412 | 496 945 |
| **Total Expenditure by Vote** | | **68 028** | **68 028** | **68 028** | **68 028** | **68 028** | **68 028** | **68 028** | **68 028** | **68 028** | **68 028** | **68 028** | **68 028** | **816 331** |
| | | | | | | | | | | | | | | |
| **Surplus/(Deficit)** | **1** | **4 516** | **4 516** | **4 516** | **4 516** | **4 516** | **4 516** | **4 516** | **4 516** | **4 516** | **4 516** | **4 516** | **5 516** | **55 193** |

| R thousand | July | August | Sept. | October | Nov. | Dec. | January | Feb. | March | April | May | June | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Multi-year expenditure *to be appropriated* | | | | | | | | | | | | | |
| Vote 01 - Community Services | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 02 - Executive & Council | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 03 - Development & Planning | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 04 - Budget & Treasury Office | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 05 - Management Support Services | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 06 - Internal Audit | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 07 - Infrastructure Services | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Capital multi-year expenditure sub-total | – | – | – | – | – | – | – | – | – | – | – | – | – |
| | | | | | | | | | | | | | |
| Single-year expenditure *to be appropriated* | | | | | | | | | | | | | |
| Vote 01 - Community Services | 945 | 945 | 945 | 945 | 945 | 945 | 945 | 945 | 945 | 945 | 945 | 945 | 11 334 |
| Vote 02 - Executive & Council | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 800 |
| Vote 03 - Development & Planning | 207 | 207 | 207 | 207 | 207 | 207 | 207 | 207 | 207 | 207 | 207 | 207 | 2 480 |
| Vote 04 - Budget & Treasury Office | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 100 |
| Vote 05 - Management Support Services | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 4 200 |
| Vote 06 - Internal Audit | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 07 - Infrastructure Services | 5 963 | 5 963 | 5 963 | 5 963 | 5 963 | 5 963 | 5 963 | 5 963 | 5 963 | 5 963 | 5 963 | 5 963 | 71 554 |
| Capital single-year expenditure sub-total | 7 539 | 7 539 | 7 539 | 7 539 | 7 539 | 7 539 | 7 539 | 7 539 | 7 539 | 7 539 | 7 539 | 7 539 | 90 468 |
| Total Capital Expenditure | 7539 | 7539 | 7539 | 7539 | 7539 | 7539 | 7539 | 7539 | 7539 | 7539 | 7539 | 7539 | 90 468 |

### 3.2.1 Expenditure by Source July 2018 to June 2019

| Source | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Employee Related Costs | 16 264 | 16 264 | 16 264 | 16 264 | 16 264 | 16 264 | 16 264 | 16 264 | 16 264 | 16 264 | 16 264 | 16 264 | 195 166 |
| Remuneration of Councilors | 1 008 | 1 008 | 1 008 | 1 008 | 1 008 | 1 008 | 1 008 | 1 008 | 1 008 | 1 008 | 1 008 | 1 008 | 12 091 |
| Debt Impairment | 11 493 | 11 493 | 11 493 | 11 493 | 11 493 | 11 493 | 11 493 | 11 493 | 11 493 | 11 493 | 11 493 | 11 493 | 137 910 |
| Depreciation | 3 231 | 3 231 | 3 231 | 3 231 | 3 231 | 3 231 | 3 231 | 3 231 | 3 231 | 3 231 | 3 231 | 3 231 | 38 768 |
| Interest Expense | 809 | 809 | 809 | 809 | 809 | 809 | 809 | 809 | 809 | 809 | 809 | 809 | 9 711 |
| Bulk Purchases | 24 673 | 24 673 | 24 673 | 24 673 | 24 673 | 24 673 | 24 673 | 24 673 | 24 673 | 24 673 | 24 673 | 24 673 | 296 075 |
| Other Materials | 1 870 | 1 870 | 1 870 | 1 870 | 1 870 | 1 870 | 1 870 | 1 870 | 1 870 | 1 870 | 1 870 | 1 870 | 22 443 |
| Contracted Services | 4 612 | 4 612 | 4 612 | 4 612 | 4 612 | 4 612 | 4 612 | 4 612 | 4 612 | 4 612 | 4 612 | 4 612 | 55 341 |
| Other Expenditure | 4 066 | 4 066 | 4 066 | 4 066 | 4 066 | 4 066 | 4 066 | 4 066 | 4 066 | 4 066 | 4 066 | 4 096 | 48 825 |
| **Total** | 68 025 | 68 025 | 68 025 | 68 025 | 68 025 | 68 025 | 68 025 | 68 025 | 68 025 | 68 025 | 68 025 | 68 055 | 816 331 |

## 3.3 QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

### 3.3.1 Strategic Objective A1

| **Key Performance Area: A** | **Municipal Transformation and Organizational Development** | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Strategic Objective: A1** | **Continuously create a conducive environment through the implementation of organizational values and corporate governance principles for the efficient and effective delivery of quality services in fulfilment of the municipal legislative mandate.** | | | | | | | | | |
| **Responsible Department** | **Key Indicator** | **IDP link** | **Baseline (Quarter 3, 2017/18)** | **Annual Target: By June 2019** | **Quarterly Targets for 2018/19** | | | | **Indicator Description or Measure** | **Portfolio of Evidence** |
| | | | | | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** | | |
| **MM** | % of fraud and corruption cases resolved against cases reported through the hotline. | A1 | New | 100% | 100% | 100% | 100% | 100% | This indicator measures the number of all fraud and corruption cases resolved against the one reported through the hotline. ( number of cases resolved/number of cases reported) | Hotline Report. |

### 3.3.2 Strategic Objective A2

| Key Performance Area: A | Municipal Transformation and Organizational Development | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Strategic Objective: A2** | **Empowering employees through focused and continuous professional/ skills development.** | | | | | | | | | |
| **Responsible Department** | **Key Indicator** | **IDP link** | **Baseline (Quarter 3, 2017/18)** | **Annual Target: By June 2019** | **Quarterly Targets for 2018/19** | | | | **Indicator Description or Measure** | **Portfolio of Evidence** |
| | | | | | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** | | |
| **Finance** | % of vacancies filled in line with the approved equity plan | A2 | New | 100% | 100% | 100% | 100% | 100% | The indicator measures the number of vacancies filled as per the Equity Plan against the total number of vacancies filled. | Equity Plan<br>New appointments report for CS. |
| **CORSER** | Number of HR strategies reviewed | A2 | 1 | 1 | n/a | 1 | n/a | n/a | The indicator measures the number of HR Strategies to be reviewed. It is non-cumulative and measured in number. | HR strategy document |
| CORSER | Number of Work Skills Plans (WSP) developed. | A2 | 1 | 1 | 1 | n/a | n/a | n/a | The indicator measures the number of WSP developed. It is non-cumulative and measured in number. | Approved WSP document. |
| CORSER | Number of employees trained according to Work Skills Plan (WSP). | A2.1 | 6 | 12 | n/a | n/a | 6 | 6 | The indicator measures the number of employees trained in line with the approved WSP. | Registration forms and attendance registers. |

| Key Performance Area: A | Municipal Transformation and Organizational Development | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Strategic Objective: A2 | Empowering employees through focused and continuous professional/ skills development. | | | | | | | | | |
| Responsible Department | Key Indicator | IDP link | Baseline (Quarter 3, 2017/18) | Annual Target: By June 2019 | Quarterly Targets for 2018/19 | | | | Indicator Description or Measure | Portfolio of Evidence |
| | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| CORSER | Revised organizational structure | A2 | 1 | 1 | 1 | n/a | n/a | n/a | The indicator measures the revision of the Organisational structure for the new financial year 2018/19. It is non-cumulative and measured in number. | Approved structure and Council Resolution |
| CORSER | Number of wellness programmes conducted | A2 | 1 | 4 | 1 | 1 | 1 | 1100% | The indicator measures the number of wellness programmes to be conducted for the employees. It is non-cumulative and measured in number | Report and Attendance registers. |
| CORSER | % of prioritized posts filled | | New | 100 | n/a | n/a | n/a | 100 | The indicator tracks the total count of prioritized funded posts filled (expressed in percentage).<br>Prioritized means: vacant funded position (s) that will be identified from the lists of vacant position | Dated and signed spreadsheet of prioritized funded posts submitted together with a dated and signed list of all appointed candidates with a clear trace of the |

| Key Performance Area: A | Municipal Transformation and Organizational Development | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Strategic Objective: A2 | Empowering employees through focused and continuous professional/ skills development. | | | | | | | | | |
| Responsible Department | Key Indicator | IDP link | Baseline (Quarter 3, 2017/18) | Annual Target: By June 2019 | Quarterly Targets for 2018/19 | | | | Indicator Description or Measure | Portfolio of Evidence |
| | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| | | | | | | | | | then approved by MM for advertising and filling.<br>For a post to be deemed "filled", an appointment must have been made and accepted by the candidate. | name of the position filled each of the candidates in the list provided, department in which the position belongs, date upon which the position was filled provided on the letter head of LLM. |
| CORSER | % of vacancies filled in line with the approved equity plan | A2 | New | 100% | 100% | 100% | 100% | 100% | The indicator measures the number of vacancies filled as per the Equity Plan against the total number of vacancies filled. | Equity Plan<br>New appointments report for CORSER. |
| Community | % of vacancies filled in line with the approved equity plan | A2 | New | 100% | 100% | 100% | 100% | 100% | The indicator measures the number of vacancies filled as per the Equity Plan against the total number of vacancies filled. | Equity Plan<br>New appointments report for CS. |

| Key Performance Area: A | Municipal Transformation and Organizational Development | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Strategic Objective: A2** | **Empowering employees through focused and continuous professional/ skills development.** | | | | | | | | | |
| **Responsible Department** | **Key Indicator** | **IDP link** | **Baseline (Quarter 3, 2017/18)** | **Annual Target: By June 2019** | **Quarterly Targets for 2018/19** | | | | **Indicator Description or Measure** | **Portfolio of Evidence** |
| | | | | | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** | | |
| Infrastructure | % of vacancies filled in line with the approved equity plan | A2 | New | 100% | 100% | 100% | 100% | 100% | The indicator measures the number of vacancies filled as per the Equity Plan against the total number of vacancies filled. | Equity Plan<br>New appointments report for IS. |
| LEDP | % of vacancies filled in line with the approved equity plan | A2 | New | 100% | 100% | 100% | 100% | 100% | The indicator measures the number of vacancies filled as per the Equity Plan against the total number of vacancies filled. | Equity Plan<br>New appointments report for LEDP. |

### 3.3.3 Strategic Objective A3

| Key Performance Area: A | Municipal Transformation and Organizational Development | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Strategic Objective: A3 | To ensure effective implementation of performance management. | | | | | | | | | |
| Responsible Department | Key Indicator | IDP link | Baseline (Quarter 3, 2017/18) | Annual Target: By June 2019 | Quarterly Targets for 2018/19 | | | | Indicator Description or Measure | Portfolio of Evidence |
| | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| MM | Number of quarterly performance assessment of HODs conducted within 45 days after the end of each quarter, in line with the PMS policy | A3.1 | 4 | 4 | 1 | 1 | 1 | 1 | Indicator measures the number of Performance Assessments of the HODs facilitated and conducted by the MM. | Quarterly Assessments Reports. |
| MM | Number of PMS trainings conducted | A3.1 | New | 2 | n/a | n/a | 1 | 1 | The Indicator measures the number of PMS trainings conducted in preparation for the cascading of PMS to all employees. | Registration forms and Attendance Registers. |

### 3.3.4 Strategic Objective B1

| Key Performance Area: B | Basic Service Delivery | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Strategic Objective: B1 | To improve access to sustainable basic services through proactive maintenance of infrastructure. | | | | | | | | | |
| Responsible Department | Key Indicator | IDP link | Baseline (Quarter 3, 2017/18) | Annual Target: By June 2019 | Quarterly Targets for 2018/19 | | | | Indicator Description or Measure | Portfolio of Evidence |
| | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| Finance | Number of indigent households receiving free basic services. (incremental) | B1 | 5011 | 5000 | N/A | N/A | N/A | 5000 | Registered Indigent supplied with free basic services. | Indigent Register |
| CORSER | % budget spent on maintenance of fleet (Cumulative) | B1 | New | 100% | 25% | 50% | 75% | 100% | Maintenance budget spent within Corporate Services | Expenditure report |
| CORSER | % budget spent on maintenance of buildings (cumulative) | B3.2 | New | 100% | 25% | 50% | 75% | 100% | Maintenance budget spent within Corporate Services | Expenditure report |
| Community | Number of heritage arts and culture programmes conducted | F1.8 | | 8 | 2 | 2 | 2 | 2 | Indicator measures the number of programmes implemented with regard to art, culture and heritage. | Report and Attendance Register |
| Community | Number of library outreach programmes conducted. | B1.9 | | 8 | 2 | 2 | 2 | 2 | Indicator measures the number of programmes implemented with regard to the Libraries. | Report and Attendance Register |

| Key Performance Area: B | Basic Service Delivery | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Strategic Objective: B1** | **To improve access to sustainable basic services through proactive maintenance of infrastructure.** | | | | | | | | | |
| **Responsible Department** | **Key Indicator** | **IDP link** | **Baseline (Quarter 3, 2017/18)** | **Annual Target: By June 2019** | **Quarterly Targets for 2018/19** | | | | **Indicator Description or Measure** | **Portfolio of Evidence** |
| | | | | | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** | | |
| Community | Number of elderly, disabled and environmental health support programmes implemented. | F1 | | 8 | 2 | 2 | 2 | 2 | Indicator measures the number of programmes implemented with regard to environmental health and designated groups. | Report and Attendance Register |
| Community | % of logged fire and rescue incidences responded to. | B1.15 | 100 | 100 | 100 | 100 | 100 | 100 | The indicator measures the number of fire & rescue incidences responded to against the number of incidences logged. (incidences responded to ÷ incidences logged x 100) | Occurrence Book and incidence reports. |
| Community | Number of community-based HIV/AIDS awareness campaigns conducted | B1.6 | | 4 | 1 | 1 | 1 | 1 | Indicator measures the number of HIV/AIDS awareness campaigns conducted | Report and Attendance Register |
| Community | Local AIDS Council programme coordinated per quarter. | B1.6 | 4 | 4 | 1 | 1 | 1 | 1 | The indicator measures number of activities undertaken by all relevant stakeholders, | Report and Attendance Register |

| Key Performance Area: B | Basic Service Delivery | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Strategic Objective: B1 | To improve access to sustainable basic services through proactive maintenance of infrastructure. | | | | | | | | | |
| Responsible Department | Key Indicator | IDP link | Baseline (Quarter 3, 2017/18) | Annual Target: By June 2019 | Quarterly Targets for 2018/19 | | | | Indicator Description or Measure | Portfolio of Evidence |
| | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| | | | | | | | | | and this is facilitated through meetings. | |
| Community | Number of community safety campaign conducted | F1 | | 8 | 2 | 2 | 2 | 2 | Indicator measures the number of community safety programmes implemented through the Community Safety Forum. | Report and Attendance Register |
| Community | Number of environmental health inspections conducted in line with National Norms and Standards | F1 | | 6000 | 1500 | 1500 | 1500 | 1500 | Indicator measures the number of Environmental health inspections conducted | Inspection Reports. |
| Community | Number of sporting events coordinated | B2.34<br>B2.42<br>B2.45 | | 4 | 1 | 1 | 1 | 1 | Indicator measures the number of Sporting events conducted. | Report and Attendance Register |
| Community | Number of water samples taken per quarter. | F1 | | 264 | 66 | 66 | 66 | 66 | Indicator measures the number of water sample taken per SANS 241. (1 sample point per 15 000 population.) | NHLS report. |

| Key Performance Area: B | Basic Service Delivery | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Strategic Objective: B1** | **To improve access to sustainable basic services through proactive maintenance of infrastructure.** | | | | | | | | | |
| **Responsible Department** | **Key Indicator** | **IDP link** | **Baseline (Quarter 3, 2017/18)** | **Annual Target: By June 2019** | **Quarterly Targets for 2018/19** | | | | **Indicator Description or Measure** | **Portfolio of Evidence** |
| | | | | | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** | | |
| Community | % of amenities services requested and approved. | B2.30 | | 100 | 100 | 100 | 100 | 100 | Indicator measures the number of applications for the usage of community halls and cemeteries against approved applications. (Number of application approved ÷ Number of applications received x 100). | Application forms/ Bookings Register and receipts issued. |
| Community | Number of traffic fines issued per quarter. | F1 | New | 4800 | 1200 | 1200 | 1200 | 1200 | Indicator measures the number of traffic fines issued to enhance the traffic law enforcement. | Reports and Section 56 notices issued. |
| Infrastructure | Number of new households electrified. | B2.25<br>B2.26<br>B2.27<br>B2.28 | 344 | 437 | N/A | N/A | N/A | 437 | Number of household electrified | Completion certificates |
| Infrastructure | Number of new households with access to sanitation | B2.25<br>B2.26<br>B2.27<br>B2.28 | 344 | 437 | N/A | N/A | N/A | 437 | Number of household connected | Completion certificates |

| Key Performance Area: B | Basic Service Delivery | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Strategic Objective: B1** | **To improve access to sustainable basic services through proactive maintenance of infrastructure.** | | | | | | | | | |
| **Responsible Department** | **Key Indicator** | **IDP link** | **Baseline (Quarter 3, 2017/18)** | **Annual Target: By June 2019** | **Quarterly Targets for 2018/19** | | | | **Indicator Description or Measure** | **Portfolio of Evidence** |
| | | | | | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** | | |
| Infrastructure | Number of new households with access to refuse removal | B2.25<br>B2.26<br>B2.27<br>B2.28 | 344 | 437 | N/A | N/A | N/A | 437 | Number of household serviced | Solid waste collection schedule |
| Infrastructure | Number of new households with access to water | B2.25<br>B2.26<br>B2.27<br>B2.28 | 344 | 437 | N/A | N/A | N/A | 437 | Number of household connected | Completion certificates |
| Infrastructure | % of water distribution losses -annual average. | B1 | 21 | 20 | 20 | 20 | 20 | 20 | The indicator measures the number of Kiloliters Water sold against Number of Kilo litres Water purchased) / Number of Kiloliters Water sold/ kl water purchased × 100 | Quarterly water distribution losses schedule |
| Infrastructure | % of electricity distribution losses-annual average. | B1 | 24 | 14 | 14 | 14 | 14 | 14 | Number of Electricity Units (Kwh) sold against the Number of Electricity Units (Kwh) purchased) | Quarterly electricity distribution losses schedule |

| Key Performance Area: B | Basic Service Delivery | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Strategic Objective: B1** | **To improve access to sustainable basic services through proactive maintenance of infrastructure.** | | | | | | | | | |
| **Responsible Department** | **Key Indicator** | **IDP link** | **Baseline (Quarter 3, 2017/18)** | **Annual Target: By June 2019** | **Quarterly Targets for 2018/19** | | | | **Indicator Description or Measure** | **Portfolio of Evidence** |
| | | | | | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** | | |
| Infrastructure | Number of streetlight fittings replaced with energy efficient lights. | B2.54 | 770 | 770 | N/A | N/A | 350 | 770 | Number of streetlight fittings changed | Completion certificates |
| Infrastructure | % completion of the resealing of 50 000 m2 of roads. | B3.1 | New | 100% | N/A | N/A | N/A | 100% | % completed against the program. | Progress report and completion certificate |
| Infrastructure | Replacement of Asbestos Water Pipes in Lesedi | B3.3 | 3.3km | 4km | 0 | 1 | 2 | 1 | Km of new water pipelines installed | Progress Reports and Completion Certificates |
| LEDP | Number of properties identified for human settlement development in accordance with the rapid land release programme | B2 | new | 100 | 10 | 25 | 35 | 30 | Identification and allocation of properties with services for residential development | Council resolution |

## 3.3.5 Strategic Objective B2

| Key Performance Area: B | Basic Service Delivery | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Strategic Objective: B2 | To ensure that basic services are progressively expanded in all communities through proper planning. | | | | | | | | | |
| Responsible Department | Key Indicator | IDP link | Baseline (Quarter 3, 2017/18) | Annual Target: By June 2019 | Quarterly Targets for 2018/19 | | | | Indicator Description or Measure | Portfolio of Evidence |
| | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| Infrastructure | % completion of 4.2Km roads and storm water upgrades at Obed Nkosi. (Cumulative) | B2.32 | New | 100% | 30% | 60% | 100% | N/A | % completed against the program. | Progress report and completion certificate |
| Infrastructure | % completion on construction of sports field in Rensburg extension 4. (Cumulative) | B2.34 | New | 100% | 60% | 100% | N/A | N/A | % completed against the program. | Progress report and completion certificate |
| Infrastructure | % completion on electrification of Kwa Zenzele ext 1. (Cumulative) | B2.31<br>B2.36 | New | 100% | N/A | N/A | N/A | 100% | % completed against the program. | Progress report and completion certificate |
| Infrastructure | % completion on electrification of Obed Nkosi phase 6. (Cumulative) | B2.48<br>B2.49 | New | 100% | N/A | N/A | N/A | 100% | % completed against the program. | Progress report and completion certificate |
| Infrastructure | % completion on electrification of Ratanda Ext 8 | B2.52 | New | 100% | N/A | N/A | N/A | 100% | % completed against the program. | Progress report and completion certificate |
| Infrastructure | % completion on electrification of Ratanda Hostel | B2.53 | New | 100% | N/A | 100% | N/A | N/A | % completed against the program. | Progress report and completion certificate |
| Infrastructure | % completion of 0.4Km of roads and storm water | B2.18 | New | 100% | N/A | N/A | N/A | 100% | % completed against the program. | Progress report and completion |

| Key Performance Area: B | Basic Service Delivery | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Strategic Objective: B2 | To ensure that basic services are progressively expanded in all communities through proper planning. | | | | | | | | | |
| Responsible Department | Key Indicator | IDP link | Baseline (Quarter 3, 2017/18) | Annual Target: By June 2019 | Quarterly Targets for 2018/19 | | | | Indicator Description or Measure | Portfolio of Evidence |
| | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| | upgrades at Jameson Park. (Cumulative) | | | | | | | | | certificate |
| Infrastructure | Authorization of the New Kwazenzele Waste Water Treatment Works | B2.6 | | 1 | 1 | 0 | 0 | 0 | Environmental Authorization and Licensing | Record of Decision and Water Use License |
| Infrastructure | Number of Sewer Pump Stations upgraded | B2.38 | New | 5 | 0 | 1 | 2 | 2 | Number of sewer pump stations upgraded | Progress Reports and Completion Certificates |

### 3.3.6 Strategic Objective C1

| Key Performance Area: C | Local Economic Development and Planning | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Strategic Objective: C1 | To facilitate growth and development of the local economy, through, amongst other things, partnerships with the private sector in order to generate opportunities for sustainable job creation and poverty reduction for the communities. | | | | | | | | | |
| Responsible Department | Key Indicator | IDP link | Baseline (Quarter 3, 2017/18) | Annual Target: By June 2019 | Quarterly Targets for 2018/19 | | | | Indicator Description or Measure | Portfolio of Evidence |
| | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| Finance | Number of SCM compliance workshops held for service providers who are based within Lesedi. | C1 | New | 2 | 1 | N/A | 1 | N/A | This indicator ensures that the municipality contributes to local economic development by educating local | Workshop Agenda, Report, Attendance register. |

| Key Performance Area: C | Local Economic Development and Planning | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Strategic Objective: C1 | To facilitate growth and development of the local economy, through, amongst other things, partnerships with the private sector in order to generate opportunities for sustainable job creation and poverty reduction for the communities. | | | | | | | | | |
| Responsible Department | Key Indicator | IDP link | Baseline (Quarter 3, 2017/18) | Annual Target: By June 2019 | Quarterly Targets for 2018/19 | | | | Indicator Description or Measure | Portfolio of Evidence |
| | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| | | | | | | | | | SMME's on SCM compliance when completing tender documents. | |
| CORSER | Number of indigent students who have been assisted with their academic registration. | C1.16 | 18 | 18 | N/A | N/A | 18 | N/A | Number of Indigent students assisted with registrations | Admission Letters |
| CORSER | Number of learnership and internships opportunities created. | C1.16 | 144 | 100 | N/A | N/A | 100 | N/A | Number internship and learnership opportunities created | Contracts |
| Community | Number of jobs created through EPWP programmes | C1 | | 45 | 45 | n/a | n/a | n/a | The indicator measures the number of jobs created through EPWP initiatives particularly the Day Mothers, Parks and Cemeteries. | EPWP reports |
| Infrastructure | Number of job opportunities created through EPWP initiatives. | **C1** | **215** | **300** | **25** | **92** | **92** | **91** | Number of jobs created through EPWP | EPWP reports |
| LEDP | The number of LED projects facilitated as per the LED dashboard. | C1.13<br>C1.14 | 15 | 4 | n/a | 1 | 1 | 2 | Number of catalytic investments attracted. | Council Resolution/minutes of discussions with potential investors |

| Key Performance Area: C | Local Economic Development and Planning | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Strategic Objective: C1** | **To facilitate growth and development of the local economy, through, amongst other things, partnerships with the private sector in order to generate opportunities for sustainable job creation and poverty reduction for the communities.** | | | | | | | | | |
| **Responsible Department** | **Key Indicator** | **IDP link** | **Baseline (Quarter 3, 2017/18)** | **Annual Target: By June 2019** | **Quarterly Targets for 2018/19** | | | | **Indicator Description or Measure** | **Portfolio of Evidence** |
| | | | | | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** | | |
| LEDP | Number of sectoral forums established. | **C1** | 4 | 4 | 1 | 1 | 1 | 1 | Number of sectoral forums established | Sectoral forum reports |
| LEDP | Number of SMMEs trained in business and financial management skills. | **C1.13d** | 20 | 20 | n/a | n/a | 10 | 10 | Number of SMMEs trained | Training reports/Attendance register |
| LEDP | Number of cooperatives trained in business and financial management skills. | **C1.3** | 20 | 10 | 2 | 3 | 3 | 2 | Number of cooperatives trained | Training reports/attendance register |
| LEDP | Number of township businesses supported with leased premises. | **C1** | 48 | 10 | 2 | 2 | 3 | 3 | Number of municipal properties leased to township businesses | Council resolution and Lease agreements |
| LEDP | % of procurement spent allocated to emerging enterprises. | **C1** | 20% | 30% | 7.5% | 7.5% | 7.5% | 7.5% | % budget spent on emerging enterprises | Expenditure report |
| LEDP | Number of LED summit conducted. | **C1** | 1 | 1 | n/a | n/a | n/a | 1 | LED summit held | Report of the LED summit/attendance register |
| LEDP | Number of job opportunities created through EPWP initiatives. | **C1** | 215 | 300 | 25 | 92 | 92 | 91 | Number of jobs created through EPWP | EPWP reports |
| LEDP | Number of job opportunities created | **C1** | 1219 | 1100 | n/a | n/a | 1100 | n/a | Number of jobs created through CWP. | CWP reports |

| Key Performance Area: C | Local Economic Development and Planning | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Strategic Objective: C1 | To facilitate growth and development of the local economy, through, amongst other things, partnerships with the private sector in order to generate opportunities for sustainable job creation and poverty reduction for the communities. | | | | | | | | | |
| Responsible Department | Key Indicator | IDP link | Baseline (Quarter 3, 2017/18) | Annual Target: By June 2019 | Quarterly Targets for 2018/19 | | | | Indicator Description or Measure | Portfolio of Evidence |
| | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| | through Community Works Programme | | | | | | | | | |
| LEDP | Review and align LED strategy with National and Provincial imperatives | C1.1 | 1 | 1 | n/a | n/a | n/a | 1 | Appointment of service provider to review LED strategy | Council resolution and LED strategy |
| LEDP | Number of notices issued to discourage illegal land use | C1 | new | 100 | 10 | 25 | 35 | 30 | Notices issued to illegal land use transgressors | Illegal land use notices |
| LEDP | Number of applications submitted to the DRDLR to apply for land to eradicate backyard farming in formal townships | C1 | new | 5 | n/a | 2 | 1 | 2 | Applications for land to eradicate backyard farming | Council resolutions and application letters |
| LEDP | % of illegal activities regularized in formal townships (cumulative) | C1 | new | 100 | 5 | 25 | 60 | 100 | Number of illegal activities resolved against number of illegal activities received | Register of illegal activities and Council resolution |
| LEDP | % of developmental objections resolved (cumulative) | C1 | new | 100 | 5 | 25 | 60 | 100 | Number of developmental objections resolved against received | Municipal Planning Tribunal report |

| Key Performance Area: C | Local Economic Development and Planning | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Strategic Objective: C1 | To facilitate growth and development of the local economy, through, amongst other things, partnerships with the private sector in order to generate opportunities for sustainable job creation and poverty reduction for the communities. | | | | | | | | | |
| Responsible Department | Key Indicator | IDP link | Baseline (Quarter 3, 2017/18) | Annual Target: By June 2019 | Quarterly Targets for 2018/19 | | | | Indicator Description or Measure | Portfolio of Evidence |
| | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| | | | | | | | | | | |
| LEDP | Number of informal trading facilities developed in accordance with the shared economic infrastructure grant in Shalimar Ridge Central Business District. | C1.5 | 32 | 21 | n/a | n/a | n/a | 21 | Development of shared economic infrastructure for informal traders in the Shalimar Ridge Central Business District. | Close out report |
| LEDP | % completion on the development of the Agri-Park in Obed Nkosi Township | C1.8 | New | 100 | 5% | 10% | 43% | 100% | Development of the Agri-Park in Obed Nkosi to create economic opportunities between commercial and emerging farmers. | Progress report |

### 3.3.7 Strategic Objective D1

| **Key Performance Area: D** | | **Financial Viability and Management** | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Strategic Objective: D1** | | **To manage municipal financial resources in order to ensure financial viability and sustainability of the municipality, and the alignment of the budget with the IDP and SDBIP.** | | | | | | | | |
| **Responsible Department** | **Key Indicator** | **IDP link** | **Baseline (Quarter 3, 2017/18)** | **Annual Target: By June 2019** | **Quarterly Targets for 2018/19** | | | | **Indicator Description or Measure** | **Portfolio of Evidence** |
| | | | | | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** | | |
| Finance | % collection of debtors in respect to billings | D1.2 | 85% | 85% | 85% | 85% | 85% | 85% | This indicator measures the percentage of monthly average collection rate planned to be attained. It is non-cumulative and measured in percentage (Actual billed revenue vs actual collected cash) | Collection rates schedule |
| **Finance** | Number of section 52d reports submitted to council within 30 working days after the end of a quarter | D1 | 4 | 4 | 1 | 1 | 1 | 1 | Number of Section 52d report submitted to Council | ITEM and Council Resolution |
| **Finance** | Submission of financial statements to the AG on | D1 | n/a | n/a | n/a | n/a | n/a | 31 August 2018 | Measures compliance with the time lines prescribed | Receipt of AFS Acknowledgement |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | or before 31 August 2018 | | | | | | | | by MFMA. | letter signed by AG |
| **Finance** | % of Capex spent within allocated budget (Cumulative) | D1 | New | 100% | 100% | n/a | n/a | n/a | Actual capital expenditure against the allocated Finance capital budget | Sec.52d report, invoices and assets additions list |
| **Finance** | Number of procurement plan progress reports submitted to MM | D1 | New | 12 | 3 | 3 | 3 | 3 | Monitoring of procurement plan implementation. | Procurement plan reports and SMT minutes |
| Finance | Compliant General Valuation roll compiled by 31 January 2019 | D1 | 1 | 1 | N/A | N/A | N/A | 1 | This indicator measures the compilation of a compliant valuation roll for Lesedi Local Municipality for 2019-2024. It is non-cumulative and measured in number. | Certified General Valuation roll for 2019-2024 |
| Finance | Certified supplementary valuation roll compiled | D1 | 1 | 1 | N/A | N/A | N/A | 1 | This indicator measures the compilation of a certified supplementary valuation roll. It is non-cumulative and measured in number. | Certified supplementary valuation |
| Finance | % monthly meter reading rate achieved | D1.3 | 91.3% | 95% | 95% | 95% | 95% | 95% | This indicator measures the number of meters read against the total number of meters. (meters read / total meters X100) It is non-cumulative and measured in percentage | Meter reading report |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Finance | % services charge revenue projections achieved in line with approved budget | D1 | 100% | 100% | 25% | 50% | 75% | 100% | This indicator measures the percentage of services charge revenue projections planned to be achieved in line with the approved budget. It is cumulative and measured in percentage | Quarterly budget performance reports |
| **Finance** | % of clearance certificates issued against the clearance clearances figures paid within 10 working days | D1 | 90% clearance certificates issued (17/18 FY) | 100% | 100% | 100% | 100% | 100% | This indicator measures the number of clearance certificates issued against clearance figures paid within 10 working days. It is non-cumulative and measured in percentage (number of clearance certificates issued / number of clearance figures paid X 100) | Clearance certificates issued on quarterly basis |
| Finance | Percentage of pre-paid electricity meters audited against total number of lows and non-purchases for 90 days | D1.3 | New | 100% | 100% | 100% | 100% | 100% | This indicator measures the number meter audits conducted of electricity pre-paid meters audited against lows and non-purchases for 90 days. It is non-cumulative and measured in percentage (number of electricity pre-paid meters / total number of lows and non-purchases of 90 days X 100) | 90 days' lows an non purchase report and meter audit report |
| Finance | % of water leaks queries detected and dispatched | A1.1<br>D1 | new | 100 | 100 | 100 | 100 | 100 | Number of dispatched water billing accounts | Water leakage report and Job cards |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | to the water department with regard to indigents households. | | | | | | | | against number of suspected accounts with water leaks detected discrepancy x 100)<br>It is non-cumulative and measured in percentage | |
| Finance | Draft and Final Budget approved within the stipulated timeframe, by 31 March and 31 May 2019 respectively. | D1.1 | 2 | 2 | N/A | N/A | 1 | 1 | This indicator measures the approval of the 2019/20 budget draft and final by the 31 March and 31 May 2019. It is non-cumulative and measured in number | Approved draft and final Budget Council Resolutions |
| Finance | Number of SCM quarterly reports submitted as prescribed in terms of Regulation 6(3) of the SCM Regulations | D1 | 4 | 4 | 1 | 1 | 1 | 1 | This indicator measures SCM quarterly reports submitted as prescribed in terms of Regulation 6(3) of the SCM Regulations. It is non-cumulative and measured in number | Proof of submission On quarterly basis and council resolution |
| Finance | Number of SCM deviation reports from normal processes submitted. | D1 | 4 | 4 | 1 | 1 | 1 | 1 | This indicator measures SCM deviation from normal processes reports to be submitted to Council. It is non-cumulative and measured in number | Report and Council resolution |

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| **Finance** | % of Opex spent within allocated budget (Cumulative) | D1 | | 80 | 25 | 40 | 60 | 80 | This indicator measures the percentage OPEX spent against the budget. | Expenditure Report |
| **Finance** | % of invoices paid within 30 days of receipt | D1 | | 100 | 100 | 100 | 100 | 100 | Measures payment of invoices paid within 30 days of receipt as per MFMA requirements | Quarterly Age analysis report |
| **Finance** | Number of ratios calculated to Interpretation of financial statement. | D1 | New | 5 | N/A | N/A | N/A | 5 | This indicator measures the number of ratios calculated. | Report of the following ratio:<br>Current ratio, capital cost ratio, Cost coverage ratio, Remuneration ratio and repairs and maintenance ratio. |
| **CORSER** | % of Opex spent within allocated budget (Cumulative) | D1 | | 80% | 20% | 35% | 70% | 80% | OPEX budget spent within CORSER | Expenditure report |
| **CORSER** | % of Capex spent within allocated budget (Cumulative) | D1 | | 100% | 20% | 35% | 70% | 100% | CAPEX budget spent within CORSER | Expenditure report |
| **Community** | % of Opex spent within allocated budget (Cumulative) | D1 | | 80% | 20% | 35% | 70% | 80% | OPEX budget spent within CORSER | Expenditure report |
| **Community** | % of Capex spent within allocated budget (Cumulative) | D1 | | 100% | 20% | 35% | 70% | 100% | CAPEX budget spent within CORSER | Expenditure report |
| **Infrastructure** | % of Opex spent within allocated budget (Cumulative) | B3.2 | 80% | 20% | 50% | 75% | 80% | | OPEX budget spent within Infrastructure | Expenditure report |

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| **Infrastructure** | % of Capex spent within allocated budget (Cumulative) | B1.23 | 100% | 10% | 40% | 70% | 100 | | OPEX budget spent within Infrastructure | Expenditure report |
| **LEDP** | % of Opex spent within allocated budget (Cumulative) | | 80% | 80% | 15% | 25% | 20% | 20% | OPEX budget spent within LEDP | Expenditure report |
| **LEDP** | % of Capex spent within allocated budget (Cumulative) | D1 | new | 100% | n/a | 33.3% | 33.3% | 33.3% | CAPEX budget spent within LEDP | Expenditure report |
| **LEDP** | Number of properties transferred. | D1 | 1500 | 1000 | N/A | 333 | 333 | 334 | Number of municipal properties transferred to beneficiaries | Title deeds |
| **LEDP** | Number of occupational certificates issued. | D1 | 1500 | 939 | n/a | n/a | 470 | 469 | Number of houses completed and allocated to beneficiaries | Happy Letters/Occupational certificates |
| **MM** | % spent of Grant received.(cumulative) | D1 | 91% | 100% | 25% | 50% | 75% | 100% | Grants spent against grants received. | Grants expenditure report |

## 3.38 Strategic Objective E1

| Key Performance Area: E | Good governance and Public participation | | | | | | | | | |
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| Strategic Objective: E1 | To instill good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability. | | | | | | | | | |
| Responsible Department | Key Indicator | IDP link | Baseline (Quarter 3, 2017/18) | Annual Target: By June 2019 | Quarterly Targets for 2018/19 | | | | Indicator Description or Measure | Portfolio of Evidence |
| | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| Finance | Submission of the departments quarterly performance report with supporting portfolio of evidence file within 21 working days after the end of each quarter of the financial year to internal audit & MM for review | E1 | new | 21 days | 21 | 21 | 21 | 21 | The indicator will ensure that the municipality has the quarterly, midyear and annual performance reports with sufficient appropriate portfolio of evidence ready for submission when required by internal and external stakeholders. | Acknowledgment of receipt signed by both the MM and Internal audit manager. |
| Finance | % of customer billing queries resolved within 7 days against customer queries received. | A1.1 | 100 | 100 | 100 | 100 | 100 | 100 | The indicator measures the number of queries resolved against the number of queries received. (queries resolved ÷ queries received x 100) | Complaint Register. |
| Finance | Number of Operational Risk quarterly reviews conducted. | E1.4 | New | 4 | 1 | 1 | 1 | 1 | The indicator measures the number of operational risk reviews conducted. | Operational Risk Review Report |

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| Finance | Number of operational risk assessments conducted | E1.4 | New | 1 | n/a | n/a | 1 | n/a | This indicator measures the assessment of the current risk to develop new register that will be reviewed in the next FY. | Operational Risk register for 2019/20 |
| Finance | Number of monthly progress reports for audit findings<br>remedial action plan submitted to MM | E1 | New | 6 | N/A | N/A | 3 | 3 | This indicator measures audit findings remedial action plan progress reports to be submitted. It is non-cumulative and measured in number | Monthly progress reports |
| CORSER | Submission of the departments quarterly performance report with supporting portfolio of evidence file within 21 working days after the end of each quarter of the financial year to internal audit & MM for review | E1 | new | 21 days | 21 | 21 | 21 | 21 | The indicator will ensure that the municipality has the quarterly, midyear and annual performance reports with sufficient appropriate portfolio of evidence ready for submission when required by internal and external stakeholders. | Acknowledgment of receipt signed by both the MM and Internal audit manager. |
| CORSER | % of calls for services complaints received at the Customer Care Service Centre and dispatched within 20min to relevant departments for solution. | A1.1 | new | 100% | 100% | 100% | 100% | 100% | The indicator measures the number of complaints dispatched against the number of complaints received. (complaints resolved ÷ complaints received x 100) | Call Centre reports |

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| CORSER | Number of Surveys conducted for service satisfaction by external clients. | A1.1 | 1 | 2 | N/A | 1 | N/A | 1 | Measures the number of surveys conducted. | Survey Reports |
| **CORSER** | Number of Council committee meetings coordinated according to MSA | E1.3 | 4 | 4 | 1 | 1 | 1 | 1 | Number of Council meetings coordinated | Attendance Registers |
| **CORSER** | MPAC meetings coordinated according to MSA. | E1.4 | 4 | 4 | 1 | 1 | 1 | 1 | Number of MPAC meetings coordinated | MPAC Resolutions |
| **CORSER** | Develop an Integrity management policy. | E1.5 | New | 1 | n/a | 1 | n/a | n/a | Approved Integrity Management Policy. | Council Resolution |
| **CORSER** | Number of Operational Risk quarterly reviews conducted. | E1.4 | New | 4 | 1 | 1 | 1 | 1 | The indicator measures the number of operational risk reviews conducted. | Operational Risk Review Report |
| **CORSER** | Number of operational risk assessments conducted | E1.4 | New | 1 | n/a | n/a | 1 | n/a | This indicator measures the assessment of the current risk to develop new register that will be reviewed in the next FY. | Operational Risk register for 2019/20 |
| CORSER | Number of monthly progress reports for audit findings<br>remedial action plan submitted to MM | E1 | New | 6 | N/A | N/A | 3 | 3 | This indicator measures audit findings remedial action plan progress reports to be submitted. It is non-cumulative and measured in number | Monthly progress reports |
| Community | Submission of the departments quarterly performance report with supporting portfolio of | A3.1 | new | 21 days | 21 | 21 | 21 | 21 | The indicator will ensure that the municipality has the quarterly, midyear and annual performance | Acknowledgment of receipt signed by both the MM and Internal audit |

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| | evidence file within 21 working days after the end of each quarter of the financial year to internal audit & MM for review | | | | | | | | reports with sufficient appropriate portfolio of evidence ready for submission when required by internal and external stakeholders. | manager. |
| Community | % of basic services complaints resolved within 14 days. | A1.1 | 100 | 100 | 100 | 100 | 100 | 100 | The indicator measures the number of complaints resolved against received (complaints resolved ÷ complaints received x 100) | Complaint Register |
| **Community** | Number of Operational Risk quarterly reviews conducted. | E1.4 | New | 4 | 1 | 1 | 1 | 1 | The indicator measures the number of operational risk reviews conducted. | Operational Risk Review Report |
| **Community** | Number of operational risk assessments conducted | E1.4 | New | 1 | n/a | n/a | 1 | n/a | This indicator measures the assessment of the current risk to develop new register that will be reviewed in the next FY. | Operational Risk register for 2019/20 |
| Community | Number of monthly progress reports for audit findings remedial action plan submitted to MM | E1 | New | 6 | N/A | N/A | 3 | 3 | This indicator measures audit findings remedial action plan progress reports to be submitted. It is non-cumulative and measured in number | Monthly progress reports |
| **Infrastructure** | Number of Operational Risk quarterly reviews conducted. | E1.4 | New | 4 | 1 | 1 | 1 | 1 | The indicator measures the number of operational risk reviews | Operational Risk Review Report |

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| | | | | | | | | | conducted. | |
| **Infrastructure** | Number of operational risk assessments conducted | E1.4 | New | 1 | n/a | n/a | 1 | n/a | This indicator measures the assessment of the current risk to develop new register that will be reviewed in the next FY. | Operational Risk register for 2019/20 |
| Infrastructure | Number of monthly progress reports for audit findings<br>remedial action plan submitted to MM | E1.4 | New | 6 | N/A | N/A | 3 | 3 | This indicator measures audit findings remedial action plan progress reports to be submitted. It is non-cumulative and measured in number | Monthly progress reports |
| Infrastructure | Submission of the departments quarterly performance report with supporting portfolio of evidence file within 21 working days after the end of each quarter of the financial year to internal audit & MM for review | A3.1 | new | 21 days | 21 | 21 | 21 | 21 | The indicator will ensure that the municipality has the quarterly, midyear and annual performance reports with sufficient appropriate portfolio of evidence ready for submission when required by internal and external stakeholders. | Acknowledgment of receipt signed by both the MM and Internal audit manager. |
| Infrastructure | % of calls for services complaints responded to within 14 days. | A1.1 | 74 | 90 | 90 | 90 | 90 | 90 | The indicator measures the number of complaints resolved against received (complaints resolved ÷ complaints received x 100) | Complains register |
| LEDP | Submission of the departments quarterly performance report with | A3.1 | new | 21 days | 21 | 21 | 21 | 21 | The indicator will ensure that the municipality has the quarterly, midyear | Acknowledgment of receipt signed by both the MM and |

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| | supporting portfolio of evidence file within 21 working days after the end of each quarter of the financial year to internal audit & MM for review | | | | | | | | and annual performance reports with sufficient appropriate portfolio of evidence ready for submission when required by internal and external stakeholders. | Internal audit manager. |
| LEDP | % of basic services complaints resolved against complaints received. | A1.1 | 100 | 100 | 100 | 100 | 100 | 100 | The indicator measures the number of complaints resolved against received (complaints resolved ÷ complaints received x 100) | Complaints register |
| **LEDP** | Submission of the draft IDP by the 31 March 2019 and final IDP by the 31 May 2019 for approval by Council as legislated | E1/D1.1 | 2 | 2 | n/a | n/a | 1 | 1 | Draft and final IDP approved by Council | Council resolution |
| **LEDP** | Number of Operational Risk quarterly reviews conducted. | E1.4 | New | 4 | 1 | 1 | 1 | 1 | The indicator measures the number of operational risk reviews conducted. | Operational Risk Review Report |
| **LEDP** | Number of operational risk assessments conducted | E1.4 | New | 1 | n/a | n/a | 1 | n/a | This indicator measures the assessment of the current risk to develop new register that will be reviewed in the next FY. | Operational Risk register for 2019/20 |
| LEDP | Number of monthly progress reports for audit findings<br>remedial action plan submitted to MM | E1.4 | New | 6 | N/A | N/A | 3 | 3 | This indicator measures audit findings remedial action plan progress reports to be submitted. It is non-cumulative and measured in number | Monthly progress reports |

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| **LEDP** | Submission of IDP process plan to Council on/ before 31 August 2019. | E1/D1.1 | 1 | 1 | 1 | n/a | n/a | n/a | IDP process plan approved by Council | Council resolution |
| **MM** | Number of Strategic Risk quarterly reviews conducted. | E1.4 | New | 4 | 1 | 1 | 1 | 1 | The indicator measures the number strategic risk reviews conducted. | Strategic Risk Review Report |
| **MM** | Number of strategic risk assessments conducted | E1.4 | New | 1 | n/a | n/a | 1 | n/a | This indicator measures the assessment of the current risk to develop new register that will be reviewed in the next FY. | Strategic Risk register for 2019/20 |
| **MM** | Submission of mid-year finance and non- financial performance report to council by 25 January 2019 | E1.4 | 1 | 1 | n/a | n/a | 1 | n/a | This indicator measures compliance with MFMA with regard to the preparation and submission of Mid-year report to Council 25 January 2019. | Council Resolution |
| **MM** | Submission of AFS, annual performance report and draft annual report to AGSA for audit by 31 August 2019 | E1.4 | 1 | 1 | n/a | n/a | n/a | n/a | This indicator measures compliance with MFMA with regard to the preparation and submission of AFS, APR draft AR of to AGSA by 31 August 2019. | AFS, APR and Draft AR. |
| **MM** | Submission of final Annual Report to Council by 31 January 2019. | E1 | 1 | 1 | n/a | 1 | n/a | n/a | This indicator measures compliance with MFMA with regard to the preparation and submission of Annual report to Council by 31 January 2019. | |
| **MM** | Submission of audit action | E1.4 | 1 | 1 | n/a | 1 | n/a | n/a | This indicator measures | Council resolution. |

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| | plan to Council by 31 January 2019. | | | | | | | | compliance with MFMA with regard to the preparation and submission of audit action plan to Council by 31 January 2019. | |

## 3.39 Strategic Objective E2

| **Key Performance Area: E** | **Good governance and Public participation** | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Strategic Objective: E2** | **To ensure maximum participation of the community in their own development through organized structures** | | | | | | | | | |
| **Responsible Department** | **Key Indicator** | **IDP link** | **Baseline (Quarter 3, 2017/18)** | **Annual Target: By June 2019** | **Quarterly Targets for 2018/19** | | | | **Indicator Description or Measure** | **Portfolio of Evidence** |
| | | | | | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** | | |
| Finance | Number of budget engagements conducted with the public. | D1.1 | 6 | 6 | n/a | n/a | n/a | 6 | Measures the number of budget consultations, as per the MFMA requirements. | Process plan & attendance register |

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| CORSER | Number of Ward Public meetings coordinated according to MSA | E1.1 | 52 | 52 | 13 | 13 | 13 | 13 | Number of Ward Public meetings coordinated | Attendance Register and Minutes |
| CORSER | Number of Ward Committee meetings coordinated according to Council Policy | E1.1 | 156 | 156 | 39 | 39 | 39 | 39 | Number of Ward Committee meetings coordinated | Attendance Register and Minutes |
| **LEDP** | Number of IDP engagements conducted with the public. | D1.1 | 12 | 12 | n/a | n/a | 6 | 6 | Measures the number of IDP consultations, as per the MSA requirements. | Process plan & attendance register |